

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect lives, property, and the environment with comprehensive risk reduction programs and safe, efficient emergency response provided by skilled, motivated, and compassionate service providers representing Montgomery County's diverse population.

The Montgomery County Fire and Rescue Service consists of the Division of Administrative Services; Division of Community Risk Reduction Services; Division of Operations; Division of Wellness; Safety and Training; Division of Volunteer Services; the Fire and Rescue Commission (FRC); and 19 Local Fire and Rescue Departments.

BUDGET OVERVIEW

The total recommended FY09 Operating Budget for the Montgomery County Fire and Rescue Service is \$191,054,740, an increase of \$1,727,190 or 0.9 percent from the FY08 Approved Budget of \$189,327,550. Personnel Costs comprise 86.0 percent of the budget for 1246 full-time positions and seven part-time positions for 1350.7 workyears. Operating Expenses and Capital Outlay account for the remaining 14.0 percent of the FY09 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$4,176,900 is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ **A Responsive, Accountable County Government**
- ❖ **Safe Streets and Secure Neighborhoods**

PERFORMANCE MEASURES

This table presents what the department estimates and projects will be the FY08 through FY10 data for its performance measures if there are no changes in funding.

Measure	Actual FY06	Actual FY07	Estimated FY08	Projected FY09	Projected FY10
Percentage of strategic recommendations from Commission for Fire Accreditation International (CFAI) implemented	0	0	20	40	60
Percentage of accreditation criteria met	90	100	100	100	100
Cost (\$) per primary unit response	971	1,055	1,082	1,139	1,194
Number of residential fire injuries	48	55	63	72	82
Number of residential fire deaths	3	11	8	9	10
Percentage of structure fire responses within 6 minutes - rural	0	6	6	6	5
Percentage of structure fire responses within 6 minutes - suburban	6	9	9	8	8
Percentage of structure fire responses within 6 minutes - urban	24	21	20	19	19
Percentage of advance life support responses within 8 minutes - rural	9	6	5	5	4
Percentage of advance life support responses within 8 minutes - suburban	24	24	23	22	22
Percentage of advance life support responses within 8 minutes - urban	31	30	30	29	29
Percentage of residential structure fires confined to the room of origin	75	75	74	74	73

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Montgomery County Fire and Rescue Service attained accreditation status through the Commission Fire Accreditation International (CFAI), which falls under the Center for Public Safety Excellence (CPSE). The CPSE program, among other things, provides an excellent self-assessment and peer review process for the Montgomery County Fire and Rescue Service and other fire and rescue agencies across the United States. Montgomery County Fire and Rescue Service is the largest combination (career and volunteer) fire and rescue service in the country to achieve accreditation.**

- ❖ **Implemented Senior Citizens Task Force recommendations in FY08 including the addition of a Program Manager position.**
- ❖ **Implemented annual physical examinations for volunteers in FY08.**
- ❖ **New West Germantown fire station is scheduled to open in March 2009.**
- ❖ **A new Emergency Medical Services fee will be implemented in FY09 to provide needed resources for improvements to staffing, apparatus, recruitment and retention and volunteer enhancements.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all Montgomery County Fire and Rescue Service (MCFRS) programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescue positions.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	2,063,576	13.2
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-454,716	-4.0
FY09 CE Recommended	1,608,860	9.2

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day to day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Community Risk Reduction Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. The MCFRS responds to approximately 100,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 Fire incidents, technical rescue, and Hazardous Materials incidents annually.

The Operations Division is organized into 5 major sections, including Field Operations Staffing, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Apparatus, Tools and Appliances.

MCFRS personnel operate from the 34 Fire and Rescue stations. Thirty two engines, 14 aerial units, 6 heavy rescue squads, 17 ALS medic units and 22 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	134,814,770	1031.9
Decrease Cost: Apparatus Replacement Based on Schedule	-134,600	0.0
Decrease Cost: EMT-B/IV Tech Certification Pay	-135,450	0.0
Decrease Cost: SAFER Grant	-175,070	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	6,031,250	57.0
FY09 CE Recommended	140,400,900	1088.9

Community Risk Reduction Services

Community Risk Reduction Services involves analyzing all current and anticipated risks that may occur in the community, then developing appropriate strategic plans, community outreach activities, mitigation processes and law enforcement actions to make the community safe. The Division is comprised of the following organizational components:

Fire and Explosives Investigation and Enforcement

The Fire and Explosives Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex and performance based protection needs, recommending active, passive or compensatory processes for appropriate fire protection to all occupancies. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provides public information, media coordination and relations, and life safety education services to the public. Major program elements include plan, design and budget for Safety Educational Facility ("Safety Zone"); Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, "After the Fire" community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, which provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's)

This program provides public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

Planning and Research

The Fire and Rescue Planning and Research component analyzes risk and historical emergency incident activity and considers it with development and growth to project strategic resource needs, facility placement, special operational requirements and future workforce levels. The planning and research component develops planning documents such as the Fire and Emergency Medical Service Master Plan and the Montgomery County Fire and Rescue Service Strategic Plan. In addition considerable mapping and geographic emergency incident data analysis is provided.

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and otherwise assist candidates and applicants in all areas of the hiring and volunteer application process. Ongoing processes are in-place to identify ways to increase diversity and recruit the highest quality candidates possible.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	18,177,838	123.8
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-5,690,928	-41.0
FY09 CE Recommended	12,486,910	82.8

Wellness, Safety and Training

The Division of Wellness, Safety and Training is responsible for the health, safety and training of both volunteers and MCFRS personnel. The Division is comprised of the following organizational components:

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue with implementation starting July 1, 2001. The program's components include Medical (Fire and Rescue Occupational Medical Services – FROMS), behavioral, and fitness.

Medical

Fire and Rescue Occupational Medical Services – FROMS was implemented in 2001. The intent is to provide a fire-specific focus on all of MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty, vaccinations and follow up exams as necessary.

Behavioral

This program addresses the mental health support of MCFRS fire and rescue personnel and their families. The staff psychologist provides direct clinical services to MCFRS personnel, trains and assists with the Critical Incident Stress Management Team (CISM), and trains all fire and rescue personnel on matters relating to behavioral health.

Safety

The Montgomery County Fire and Rescue Service Safety Office ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property or equipment damage, and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death Investigations. The Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus (SCBA) fit testing, station safety inspections, National Fire Protection Association (NFPA) 1403 live fire training, special projects, and safety training programs.

Fire/Rescue Training Academy

The Montgomery County Fire and Rescue Training Academy has the responsibility to develop and conduct all fire, rescue and emergency medical curricula for all career and volunteer fire and rescue personnel. The Montgomery County Fire and Rescue Training Academy is an accredited institution and provides basic entry and advanced levels of training instruction and certification to MCFRS personnel. All training programs comply with the applicable guidelines from the Federal, State, and County governments, National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

The Fire and Rescue Training and Certification component of the Montgomery County Fire and Rescue Service provides basic, progressive, advanced and promotional training and certification for the necessary skills, competencies, educational and practical experiences required to effectively perform the applicable fire and rescue duties at each level in MCFRS.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	18,124,178	91.6
Add: Open West Germantown Fire Station (March 2009)	3,017,430	33.0
Add: Implement Senior Citizens Fire Safety Task Force report recommendations	134,460	1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,681,058	-33.0
FY09 CE Recommended	19,595,010	92.6

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation and enforcement of MCFRS policies, coordination and technical assistance, incentives and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief and the Fire and Rescue Commission (FRC); monitors legislative and regulatory actions involving volunteer activities; and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps as introduced into Chapter 21 by Bill 36-03.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	7,808,084	37.5
Decrease Cost: LOSAP Actuarial Valuation - one time	-17,500	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-157,044	0.5
FY09 CE Recommended	7,633,540	38.0

Administrative Services

The Division of Administrative Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, logistics, budget and fiscal management, capital projects development and budgeting, procurement development and administration, and information technology and telecommunication management.

Employee Services/Human Resources

The Employee Services Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also acts as a department liaison between the County Office of Human Resources and County Attorney's Office.

Logistics Section

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics Section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Budget Section

The Budget Office is responsible for the overall management of the Montgomery County Fire and Rescue Service operating budget and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration and auditing issues and act as liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

Capital Projects, Facilities and Insurance Section

The MCFRS Capital Projects, Facilities and Insurance Section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. The Section is also responsible for administering the MCFRS commercial Insurance program, which provides vehicle, property, and liability insurance for the MCFRS as well as the LFRDs.

Fire and Rescue Service

Procurement Section

The MCFRS Procurement Section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Information Technology

The IT Section is responsible for development, implementation and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, and maintains desktops, portable radios and telecommunications, and Firehouse reporting and inventory control software.

FY09 Recommended Changes

	Expenditures	WYs
FY08 Approved	8,339,104	36.7
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	990,416	2.5
FY09 CE Recommended	9,329,520	39.2

BUDGET SUMMARY

	Actual FY07	Budget FY08	Estimated FY08	Recommended FY09	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	99,142,778	105,061,430	110,396,320	108,240,800	3.0%
Employee Benefits	50,826,748	56,289,610	52,476,610	55,751,420	-1.0%
Fire Personnel Costs	149,969,526	161,351,040	162,872,930	163,992,220	1.6%
Operating Expenses	31,503,473	27,436,710	30,630,680	26,676,790	-2.8%
Capital Outlay	908,434	26,100	26,100	47,100	80.5%
Fire Expenditures	182,381,433	188,813,850	193,529,710	190,716,110	1.0%
PERSONNEL					
Full-Time	1,164	1,232	1,232	1,246	1.1%
Part-Time	5	7	7	7	—
Workyears	1,235.6	1,334.7	1,334.7	1,345.9	0.8%
REVENUES					
Charge for FM Reports	0	0	0	50,000	—
EMS/Ambulance Fee	0	0	0	7,047,790	—
Property Tax	182,907,797	189,867,800	190,020,400	193,905,290	2.1%
Miscellaneous & Insurance Reimbursement	20,300	8,240	360,000	360,000	4268.9%
Hazardous Materials Permits	14,736	0	0	0	—
Fire Code Enforcement Permits	799,434	1,219,150	1,270,000	2,520,000	106.7%
Fire Code Enforcement	44,916	4,641,060	650,000	1,100,000	-76.3%
Occupancy Permits	181,781	160,000	340,000	340,000	112.5%
Miscellaneous Fees	149,735	115,000	150,000	0	—
Fire Sprinkler Systems Fees - Residential	367,162	340,000	340,000	340,000	—
Fire/Rescue Civil Citations	4,381	230	230	0	—
State Grant: 508 Funds	1,295,240	0	1,366,000	0	—
Emergency 911: Fire	2,502,708	2,127,400	2,500,000	2,500,000	17.5%
FEMA Reimbursement	812,570	0	0	0	—
Miscellaneous Reimbursement	259,687	10,000	45,000	10,000	—
High School Cadet Program	17,411	17,410	17,410	17,410	—
Investment Income	2,108,116	1,640,000	1,740,000	1,130,000	-31.1%
Fire Revenues	191,485,974	200,146,290	198,799,040	209,320,490	4.6%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	424,748	500,610	788,760	222,120	-55.6%
Employee Benefits	149,971	13,090	418,260	116,510	790.1%
Grant Fund MCG Personnel Costs	574,719	513,700	1,207,020	338,630	-34.1%
Operating Expenses	1,326,526	0	227,420	0	—
Capital Outlay	3,275,462	0	0	0	—
Grant Fund MCG Expenditures	5,176,707	513,700	1,434,440	338,630	-34.1%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	4.8	—
REVENUES					
Training Grants	38,229	0	54,800	0	—
Urban Search and Rescue	661,976	0	0	0	—
Federal Grants	4,371,606	513,700	1,377,360	338,630	-34.1%
State Grants	8,730	0	2,280	0	—
Grant Fund MCG Revenues	5,080,541	513,700	1,434,440	338,630	-34.1%
DEPARTMENT TOTALS					
Total Expenditures	187,558,140	189,327,550	194,964,150	191,054,740	0.9%
Total Full-Time Positions	1,164	1,232	1,232	1,246	1.1%
Total Part-Time Positions	5	7	7	7	—
Total Workyears	1,235.6	1,334.7	1,334.7	1,350.7	1.2%
Total Revenues	196,566,515	200,659,990	200,233,480	209,659,120	4.5%

FY09 RECOMMENDED CHANGES

	Expenditures	WYs
FIRE		
FY08 ORIGINAL APPROPRIATION	188,813,850	1334.7
<u>Changes (with service impacts)</u>		
Add: Open West Germantown Fire Station (March 2009) [Wellness, Safety and Training]	3,017,430	33.0
Add: Implement Emergency Medical Services fee	743,140	2.0
Add: Implement Senior Citizens Fire Safety Task Force report recommendations [Wellness, Safety and Training]	134,460	1.0
Reduce: Flex Units to 10 hours per day from 12 hours	-201,000	-1.9
Reduce: Redeploy nighttime staffing of ambulances at Glen Echo and Laytonsville stations to support opening of new West Germantown station	-870,000	-11.5
Reduce: Redeploy staffing of aerial truck T712 at Hillandale to support opening of new West Germantown station	-1,870,000	-13.5
Reduce: Activities previously performed on overtime	-2,495,000	-23.7
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY09 Compensation	7,312,260	24.1
Increase Cost: Group Insurance Adjustment	1,745,460	0.0
Increase Cost: Occupational Medical Services Adjustment	498,650	0.0
Increase Cost: Motor Pool Rate Adjustment	321,190	0.0
Increase Cost: IAFF Labor Agreement	137,780	0.0
Increase Cost: Chargeback for Replacement of Biopacks for Public Safety	25,390	0.0
Increase Cost: Central Duplicating Deficit Recovery Charge	17,180	0.0
Increase Cost: Printing and Mail Adjustments	12,320	0.0
Increase Cost: Technical Adjustment	0	1.7
Decrease Cost: LOSAP Actuarial Valuation - one time [Volunteer Services]	-17,500	0.0
Decrease Cost: Fire Rescue Commissioner stipends	-94,760	0.0
Increase Cost: MCVFRA Labor Agreement	-129,950	0.0
Decrease Cost: Apparatus Replacement Based on Schedule [Operations]	-134,600	0.0
Decrease Cost: EMT-B/IV Tech Certification Pay [Operations]	-135,450	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY08	-526,770	0.0
Decrease Cost: Risk Management Adjustment	-615,250	0.0
Decrease Cost: Operating Expenses (Code Enforcement, Uniforms, Information Technology, Station Maintenance, Apparatus Management, Operations)	-1,250,430	0.0
Decrease Cost: Retirement Adjustment	-3,722,290	0.0
FY09 RECOMMENDED:	190,716,110	1345.9
GRANT FUND MCG		
FY08 ORIGINAL APPROPRIATION	513,700	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Technical adjustment to reflect personnel cost changes to the SAFER grant	0	4.8
Decrease Cost: SAFER Grant [Operations]	-175,070	0.0
FY09 RECOMMENDED:	338,630	4.8

PROGRAM SUMMARY

	FY08 Approved		FY09 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Fire Chief	2,063,576	13.2	1,608,860	9.2
Operations	134,814,770	1031.9	140,400,900	1088.9
Community Risk Reduction Services	18,177,838	123.8	12,486,910	82.8
Wellness, Safety and Training	18,124,178	91.6	19,595,010	92.6
Volunteer Services	7,808,084	37.5	7,633,540	38.0
Administrative Services	8,339,104	36.7	9,329,520	39.2
Totals	189,327,550	1334.7	191,054,740	1350.7

FUTURE FISCAL IMPACTS

Title	CE REC. FY09	FY10	FY11	(\$000's) FY12	FY13	FY14
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY09 Recommended	190,716	190,716	190,716	190,716	190,716	190,716
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY09	0	243	243	243	243	243
New positions in the FY09 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY09	0	-831	-831	-831	-831	-831
Items approved for one-time funding in FY09, including operating expenses per the MCVFRA labor agreement (Firehouse terminal - (\$5000); contract (\$900)); operating and instructor costs for the opening of the West Germantown fire station, (\$792,000); and operating expenses for a Program Manager as recommended by the Senior Citizens Fire Safety Task Force (\$33,490); will be eliminated from the base in the outyears.						
Labor Contracts	0	7,840	17,659	18,046	18,046	18,046
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
Apparatus Replacement Based on Schedule	0	110	-513	-513	-513	-513
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Central Duplicating Deficit Recovery Charge	0	-16	-16	-16	-16	-16
This per employee charge will be eliminated in FY10.						
Labor Contracts - Other	0	1,046	1,635	1,323	1,323	1,323
These figures represent other negotiated items included in the labor agreements.						
Subtotal Expenditures	190,716	199,107	208,893	208,966	208,966	208,966

ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY09 Recommended Expenditures	WYs	FY10 Annualized Expenditures	WYs
Add: Open West Germantown Fire Station (March 2009) [Wellness, Safety and Training]	2,621,430	33.0	2,864,210	36.0
Total	2,621,430	33.0	2,864,210	36.0

FIRE AND RESCUE STATIONS

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

- | | |
|----------------------|---------------------|
| 1. Silver Spring | 28. Gaithersburg |
| 2. Takoma Park | 29. Germantown |
| 3. Rockville | 30. Cabin John |
| 4. Sandy Spring | 31. Rockville |
| 5. Kensington | 32. Travilah |
| 6. Bethesda | 33. Rockville |
| 7. Chevy Chase | 34. East Germantown |
| 8. Gaithersburg | 35. Clarksburg |
| 9. Hyattstown | 36. Shady Grove |
| 10. Cabin John | 40. Sandy Spring |
| 11. Glen Echo | |
| 12. Hillandale | |
| 13. Damascus | |
| 14. Upper Montgomery | |
| 15. Burtonsville | |
| 16. Silver Spring | |
| 17. Laytonsville | |
| 18. Kensington | |
| 19. Silver Spring | |
| 20. Bethesda | |
| 21. Kensington | |
| 22. West Germantown | |
| 23. Rockville | |
| 24. Hillandale | |
| 25. Kensington | |
| 26. Bethesda | |

